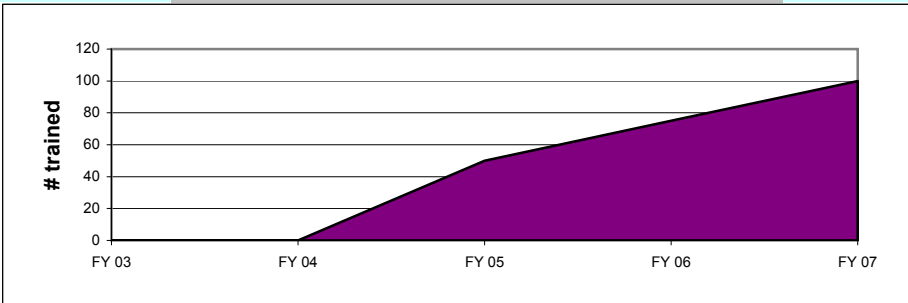


| Program Strategy   | Substance Abuse Treatment & Prevention | Dept | Family & Comm. Svcs |
|--|--|------|---------------------|
| DESIRED FUTURE   |  |      |                     |
| <b>GOAL 2 - Public Safety</b>  |  |      |                     |
| <b>Desired Community Condition(s)</b>  |  |      |                     |
| 11. Residents are safe.  |  |      |                     |
| 10. Residents feel safe.   |  |      |                     |
| <b>Measures of Outcome, Impact or Need</b>   |  |      |                     |
|  | 2005                                   | 2006 |                     |
| # arrests (new charges) within 1 year before treatment   | 9                                      |      |                     |
| # arrests (new charges) within 1 year after treatment  | 3                                      |      |                     |
| PROGRAM STRATEGY RESPONSE  |  |      |                     |
| <b>Strategy Purpose</b>  |  |      |                     |
| Provide prevention, early intervention and treatment services for people with substance abuse problems to increase safety in the community.  |  |      |                     |
| <b>Key Work Performed</b>  |  |      |                     |
| <ul style="list-style-type: none"> <li>• Provide substance abuse assessment at Albuquerque Metropolitan Intake (AMCI) to the general public and to certain persons referred through the criminal justice system.</li> <li>• Provide treatment services for special populations through contracts.</li> <li>• Provide treatment services for eligible persons issued treatment vouchers.</li> <li>• School-based prevention services provided by APS/FAST for \$150,000 and Catholic Charities/Alpha Program for \$180,000.</li> <li>• DWI prevention services provided by DWI Resource Center for \$100,000.</li> <li>• Adolescent early intervention services provided by YDI for \$260,000.</li> <li>• Adolescent day treatment services provided by Hogares for \$300,000.</li> <li>• Substance abuse assessment and MIS services provided by UNMH/AMCI for \$1,596,028.</li> <li>• Homeless treatment services provided by AHCH for \$94,000.</li> <li>• Clinical supervision for voucher services and school-based program services provided by Sheryl Philips and Sigifredo Saenz for \$40,000 and \$15,000, respectively.</li> <li>• Treatment services for pregnant and post-partum women provided by UNMH Milagro Program for \$211,500.</li> <li>• Juvenile offenders services provided by BCJDC/Ayuda Program for \$61,100.</li> <li>• Crack cocaine addicts services provided by Relevancy Inc. for \$205,000.</li> <li>• Residential substance abuse treatment services for \$614,500.</li> </ul> |  |      |                     |
| <b>Planned Initiatives and Objectives</b>  |  |      |                     |
| OBJECTIVE 8. Complete a preliminary evaluation of the Child and Adolescent Early Intervention Program  |  |      |                     |
| OBJECTIVE 9. Complete a preliminary evaluation of the Adolescent Day Treatment Program   |  |      |                     |

| Accelerating Improvement (AIM)   |          |     | Why is this measure important?  |        |        |          |          |          |       |       |
|--|----------|-----|---|--------|--------|----------|----------|----------|-------|-------|
| Increase the number of treatment providers that are trained in evidence-based treatment practices. |          |     | Increase the number of providers trained in evidence-based treatment practices will reduce the number of arrests (new charges) after treatment. |        |        |          |          |          |       |       |
| AIM POINTS   |          |     |   |        |        |          |          |          |       |       |
|  |          |     | ACTUAL  |        | TARGET |          |          |          |       |       |
|  |          |     | FY 03   | FY 04  | FY 05  | FY 06    | FY 07    |          |       |       |
|  |          |     | 0   | 0      | 50     | 75       | 100      |          |       |       |
|                  |          |     |   |        |        |          |          |          |       |       |
| Total Program Strategy Inputs  |          |     | Actual  | Actual | Actual | Approved | Mid-year | Proposed |       |       |
|  |          |     | Fund  | FY 03  | FY 04  | FY 05    | FY 06    | FY 06    | FY 07 |       |
| Full Time Employees  | General  | 110 | 5   | 3      | 6      | 6        | 6        | 11       |       |       |
|  | Grants   | 265 | na  | na     | 17     | 17       | 17       | 22       |       |       |
|  |          |     |   |        |        |          |          |          |       |       |
| Budget (in 000's of dollars)   | General  | 110 | 2,792   | 2,741  | 4,755  | 5,657    | 6,057    | 5,690    |       |       |
|  | Grants   | 265 | 871   | 34     | 462    | 1,465    | 1,465    | 1,350    |       |       |
|  | Comm Dev | na  | na  | na     | 94     | 94       | 94       | 94       |       |       |
|  |          |     |   |        |        |          |          |          |       |       |
| Service Activities   |          |     |   |        |        |          |          |          |       |       |
| Substance Abuse Treatment Contracts - 3139000  |          |     |   |        |        |          |          |          |       |       |
|  |          |     | Actual  | Actual | Actual | Approved | Mid-year | Proposed |       |       |
|  |          |     | Input   | Fund   | FY 03  | FY 04    | FY 05    | FY 06    | FY 06 | FY 07 |
| Budget (in 000's of dollars)   | General  | 110 | 2,792   | 2,741  | 4,755  | 5,657    | 6,057    | 5,690    |       |       |
|  | Grants   | 265 | 871   | 34     |        | 1,465    | 1,465    | 1,350    |       |       |
|  | Comm Dev |     |   |        | 94     | 94       | 94       | 94       |       |       |
| Measures of Merit  |          |     |   |        |        |          |          |          |       |       |
| # persons assessed   | Output   |     | 2105  | 2440   | 2671   | 691      | 1702     | 3600     |       |       |
| # people treated   | Output   |     | 1075  | 2198   | 2386   | 498      | 1225     | 3000     |       |       |
| avg length of stay in treatment/days   | Quality  |     | 60  | 60     | 80     | 90       | 90       | 90       |       |       |
| # special popl.obtaining treatment   | Output   |     | 612   | 595    | 623    | 605      | 675      | 673      |       |       |
| # persons early intervention/prev.   | Output   |     | n/a   | n/a    | 77     | 400      | 178      | 400      |       |       |
| # counselors obtaining SA training   | Quality  |     | n/a   | n/a    | n/a    | 100      | 50       | 100      |       |       |
| Strategic Accomplishments  |          |     |   |        |        |          |          |          |       |       |
| Measure Explanation Footnotes  |          |     |   |        |        |          |          |          |       |       |